

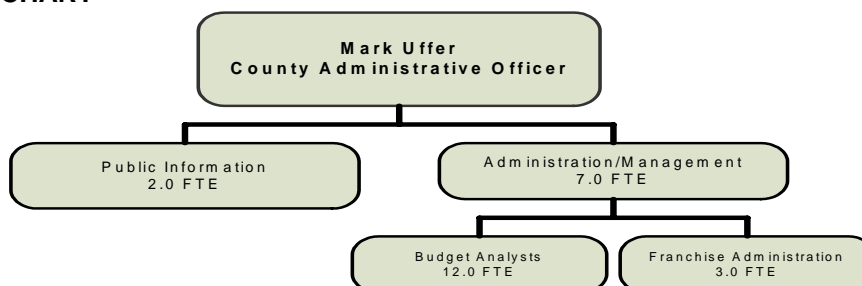
COUNTY ADMINISTRATIVE OFFICE

Mark Uffer

MISSION STATEMENT

The mission of the County Administrative Office is to maximize customer satisfaction with services by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
County Administrative Office	2,951,892	-	2,951,892		18.0
Franchise Administration	273,394	-	273,394		3.0
Litigation	363,681	-	363,681		-
Joint Powers Leases	21,737,293	-	21,737,293		-
Health Administration	156,520,540	141,520,540	15,000,000		4.0
Medical Center Lease Payments	53,508,961	53,508,961			-
Master Settlement Agreement	29,894,255	18,904,942		10,989,313	-
Federal Forest Reserve	135,841	66,700		69,141	-
TOTAL	265,385,857	214,001,143	40,326,260	11,058,454	25.0

County Administrative Office

DESCRIPTION OF MAJOR SERVICES

The County Administrative Office is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The County Administrative Officer oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. The County Administrative Office is also responsible for coordinating county activities with other local government entities, including cities and other counties.

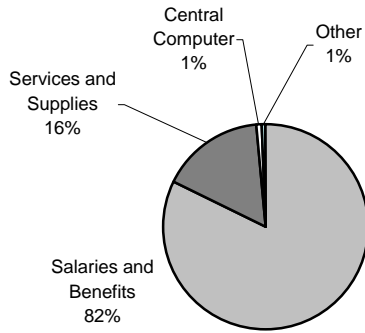
Additionally, the County Administrative Office is responsible for the county's capital improvement program and long-term debt functions.

BUDGET AND WORKLOAD HISTORY

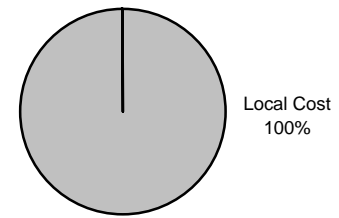
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,909,684	3,232,502	3,155,583	2,951,892
Departmental Revenue	-	-	-	-
Local Cost	2,909,684	3,232,502	3,155,583	2,951,892
Budgeted Staffing		24.0		18.0



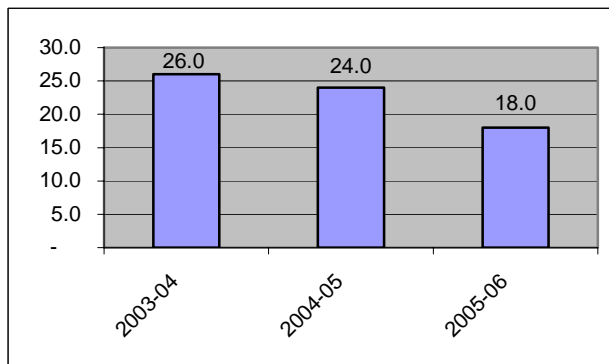
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



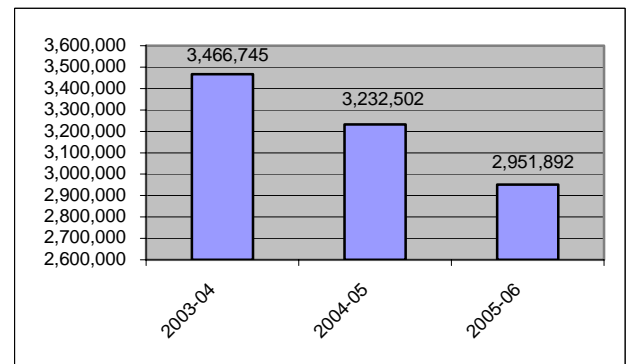
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administration

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	2,657,499	2,926,197	3,014,735	(588,076)	2,426,659
Services and Supplies	257,582	359,131	352,164	129,272	481,436
Central Computer	22,372	22,372	27,517	-	27,517
Transfers	4,958	4,958	4,958	11,322	16,280
Total Exp Authority	2,942,411	3,312,658	3,399,374	(447,482)	2,951,892
Reimbursements	(87,828)	(80,156)	(80,156)	80,156	-
Total Appropriation	2,854,583	3,232,502	3,319,218	(367,326)	2,951,892
Operating Transfers Out	301,000	-	-	-	-
Total Requirements	3,155,583	3,232,502	3,319,218	(367,326)	2,951,892
Local Cost	3,155,583	3,232,502	3,319,218	(367,326)	2,951,892
Budgeted Staffing		24.0	24.0	(6.0)	18.0



DEPARTMENT: County Administrative Office
 FUND: General
 BUDGET UNIT: AAA CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer of Administrative Support Staff to Board of Supervisors Transferred 1.0 Executive Secretary III, 1.0 Executive Secretary II, and 1.0 Executive Secretary I to the Board of Supervisor's budget unit.	(3.0)	(210,164)	-	(210,164)
2. Salaries and Benefits Decreased in workers' comp experience modification charges of \$25,021 offset by increases totaling \$14,435 due to anticipated step advancements.	(3.0)	(377,912)	-	(377,912)
** Final Budget Adjustment - Policy Item The Board approved an appropriation increase of \$111,943 for the addition of an Administrative Analyst to perform grant writing services for the county.				
** Final Budget Adjustment - Mid Year Item The Board approved amendments to the County Code for Organizational Restructuring on May 3, 2005. As part of this restructuring effort, 3.0 positions were moved into the Public Services and Support budget unit and 1.0 position was moved into the Economic Development budget unit.				
3. Increase in Professional Services Increased professional services costs for customer service training for existing staff as new employees receive customer service training in orientation.	-	50,000	-	50,000
4. Increase in Computer Software, Hardware, and Training Budgeted increases in computer hardware, software, and training for a new database publishing tool to streamline the development of the proposed and final budget books.	-	37,900	-	37,900
5. Net increase in Services and Supplies Increased miscellaneous expense by \$60,000 to fund the following county functions not completely covered by participant reimbursements: state of the county address, city/county conference, and county picnic. In addition, increased outside phone company charges for Blackberry services and general office supplies. These increases were offset by various minor decreases in other expense line items.	-	63,172	-	63,172
6. Decrease in ISD Direct Labor Decrease in systems technical support now budgeted as a transfer to the Board of Supervisors.	-	(21,800)	-	(21,800)
7. Net Increase in Transfers Increase of \$11,432 in Transfers for systems technical support staff that were previously budgeted in services and supplies. This increase was offset by a decrease in Employee Health and Productivity charges of \$110 per budget instructions.	-	11,322	-	11,322
8. Decrease of Reimbursements Reduced reimbursement from the Health Care Cost budget unit since no longer needed.	-	80,156	-	80,156
Total	(6.0)	(367,326)	-	(367,326)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

